

Program F: Community Based Services Program

Program Authorization: Federal Omnibus Budget Reconciliation Act of 1981 PL 97-35 and Human Service Amendments, R.S. 23:61 -66

PROGRAM DESCRIPTION

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goal of the Community Based Services Program is to provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state. It is also the goal of this program to assist those community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community.

This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**GENERAL PERFORMANCE INFORMATION: INDIVIDUALS SERVED BY SERVICE
AREAS**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Employment	52,424	12,980	13,145	39,193
Education	49,933	58,759	59,510	34,216
Income Management	13,378	16,150	16,356	13,975
Housing	22,726	37,252	37,728	8,098
Emergency Services	160,773	121,088	122,635	74,765
Nutrition	216,536	186,255	188,636	217,197
Linkage	134,614	140,609	142,406	154,188
Health	22,892	67,374	68,235	150,289

Note: Figures for FY 96-97, 97-98, and 98-99 are for calendar years. In addition, this table does not represent an unduplicated count by service area individuals often receive service in more than one area.

¹ Reporting procedure changed after FY 96-97 for an item in this service area.

² Linkage contains services such as transportation projects, information and referral for all services, summer youth recreation projects, elderly projects, and family and individual counseling.

1.(KEY) To provide direct and indirect supported community-based services to approximately 547,094 of Louisiana's low-income residents.

Strategic Link: This operational objective is a necessary step towards accomplishing Strategic Objective IV.1, to ensure community based programs provide direct and indirect support for programs operated by 43 eligible entities, thereby enabling about 50% of the state's approximately 1,094,188 disadvantaged individuals to benefit from programs in the areas of employment, education, income management, housing, emergency assistance, nutrition, linkage and health care.

Louisiana: Vision 2020 Link: Part 3.2

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding: only a portion of the necessary funding to provide services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of state's low-income individuals served ¹	50%	48.98%	50%	50%	50%	50%
K	Number of low-income individuals served	547,094	535,935	547,094	547,094	547,094	547,094

¹ The indicator name was previously reported as the "Percentage of state's disadvantaged individuals served."

² The indicator name was previously reported as the "Number of disadvantaged individuals served with CSBG direct or indirect programs and services."

GENERAL PERFORMANCE INFORMATION: FUNDING ALLOCATED TO SUBGRANTEES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of subgrantees	43	43	43	43	43
Funds allocated to subgrantees ¹	\$8,807,745	\$11,332,190	\$ 11,776,154	\$11,926,668	\$12,402,732

¹ Funds are allocated on a calendar year basis.

2. (KEY) To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

Strategic Link: *This operational objective is a necessary step towards accomplishing Strategic Objective IX.1. To ensure that community based programs provide direct and indirect support for programs.*

Louisiana: *Vision 2020 Link:* Part III B.2.a., pages 36-37 and Part IV B.15., page 68 of the Louisiana Strategic Five -Year Workforce Investment Transition Plan, June 15, 2000.

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2.

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of subgrants reviewed ¹	100%	100%	100%	100%	100%	100%
K	Percentage reduction in reoccurring community-based services program findings noted in reviews	Not applicable ²	10% ³	10%	10%	10%	10%
S	Percentage of subgrants with review findings that are provided with technical assistance to correct findings ⁴	Not applicable ²	100% ³	100%	100%	100%	100%
S	Number of subgrants with review findings	Not applicable ²	17 ³	17	17	17	17

¹ The indicator name was previously reported as the " Percentage of subgrant agreements monitored, audited, or fiscal review conducted. Reviews consist of on-site monitoring reviews, and/or reviews and analysis of fiscal reviews and OMB Circular A-133 audits of subgrantees.

² This is a new performance indicator added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1999-2000.

³ Data was collected on these indicators by reviewing records for the previous period.

⁴ Technical assistance consist of recommendations made by agency staff on-site and in reports. It also consists of requesting, reviewing, approving and/or rejecting corrective action plans.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	11,275,875	11,724,504	13,224,504	11,863,964	11,450,575	(1,773,929)
TOTAL MEANS OF FINANCING	<u><u>\$11,275,875</u></u>	<u><u>\$11,724,504</u></u>	<u><u>\$13,224,504</u></u>	<u><u>\$11,863,964</u></u>	<u><u>\$11,450,575</u></u>	<u><u>(\$1,773,929)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$237,725	\$288,636	\$288,636	\$398,754	\$398,754	\$110,118
Other Compensation	2,867	2,547	2,547	2,547	4,895	2,348
Related Benefits	67,712	54,237	54,237	77,357	67,892	13,655
Total Operating Expenses	29,149	311,094	311,094	317,316	23,510	(287,584)
Professional Services	179	8,745	8,745	8,745	8,745	0
Total Other Charges	10,934,550	10,959,245	12,459,245	10,959,245	10,846,779	(1,612,466)
Total Acq. & Major Repairs	3,693	100,000	100,000	100,000	100,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$11,275,875</u></u>	<u><u>\$11,724,504</u></u>	<u><u>\$13,224,504</u></u>	<u><u>\$11,863,964</u></u>	<u><u>\$11,450,575</u></u>	<u><u>(\$1,773,929)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>11</u></u>	<u><u>11</u></u>	<u><u>11</u></u>	<u><u>11</u></u>	<u><u>11</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with Federal Funds from the Community Services Block Grant (C.S.B.G.) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,724,504	11	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$1,500,000	0	Carryforward BA-7 allocates funding for the Community Action Agencies to be used for the following: Jobs, Energy Assistance, Commodities, Clothes Closet, Transportation, and Community and Nutrition.
\$0	\$13,224,504	11	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$151,159	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$58,410	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,500,000)	0	Non-Recurring Carry Forwards
\$0	(\$85,796)	0	Salary Base Adjustment
\$0	(\$110,118)	0	Salary Funding from Other Line Items
\$0	(\$287,584)	0	Other Adjustments - Adjustment to realign expenditures based on historical spending for this program
\$0	\$11,450,575	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$11,450,575	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$11,450,575	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 87.0% of the existing operating budget. It represents 99.0% of the total request (\$11,591,595) for this program. The 1% decrease is due to non-recurring carryforwards. This program does not have any positions, which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$8,745 Accounting/Auditing services for Employment Security Grants as required by federal regulations.

\$8,745 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,846,779 Grants funded by Community Services block Grants to state agencies - these funds go to Community Action Agencies to be used for the following purposes: Jobs (in some parishes there are not enough jobs to accommodate its growing population); Energy Assistance (to assist low income families/individual with an additional supplement for energy cost, on a monthly basis of heating and cooling bills); Commodities (to supplement the food needy families/individuals, by increasing the food supply, therefore enabling them to sustain existing funds); Clothes Closet (to provide a sufficient amount of clothes to supply the needy - to search out and secure donations to accomplish these goals); Transportation (to provide safe efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and Community Food and Nutrition (to supplement the food supply to the needy families households, and/or individuals).

\$10,846,779 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have any funding for Interagency Transfer for Fiscal Year 2001 -2002.

\$10,846,779 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$100,000 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.

\$100,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS